	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			artment's financial n's "internal IT cu		, payroll, travel, a	nd human resou	rce functions
FY 2004 Origin	nal Appropr	iation					
3.00 FY 200	04 Original Ap	propriation: SB	1187. HB 462				
General	2.78	198,200	60,700	0	0	0	258,900
Dedicated	3.00	166,000	79,900	0	0	0	245,900
Other	8.37	515,600	281,700	0	0	0	797,300
Total	14.15	879,800	422,300	0	0	0	1,302,100
FY 2004 Total	Appropriati	on					
General	2.78	198,200	60,700	0	0	0	258,900
Dedicated	3.00	166,000	79,900	0	0	0	245,900
Other	8.37	515,600	281,700	0	0	0	797,300
Total	14.15	879,800	422,300	0	0	0	1,302,100
Expenditure A	diustments						
-	-		sion unit transfers	40 FTPs had	k to Administratio	on due to the Car	oital
			and need of mana			in ade to the Oap	ontoi
Other	0.40	0	0	0	0	0	(
Total	0.40	0	0	0	0	0	
FY 2004 Estim	ated Evnen	dituras					
General	2.78	198,200	60,700	0	0	0	258,900
Dedicated	3.00	166,000	79,900	0	0	0	245,900
Other	8.77	515,600	281,700	0	0	0	797,300
Total	14.55	879,800	422,300				1,302,100
Base Adjustm	ents						
_		e Expenditures	: Removal of one	-time funding f	or upgrades to th	ne network opera	ting system
and de	partment e-m	ail system to M	icrosoft Equivalen	t.			
Dedicated	0.00	0	(4,700)	0	0	0	(4,700
Other	0.00	0	(14,000)	0	0	0	(14,000
Total	0.00	0	(18,700)	0	0	0	(18,700
FY 2005 Base							
General	2.78	198,200	60,700	0	0	0	258,900
Dedicated	3.00	166,000	75,200	0	0	0	241,200
Other	8.77	515,600	267,700	0	0	0	783,300
Total	14.55	879,800	403,600	0	0	0	1,283,400
	tenance						
Program Main	tonano						
10.11 Change	e in Benefit Co		n benefit costs re contributions.	flect the increa	ased cost of healt	th insurance, une	employment
10.11 Change	e in Benefit Conce and emplo	yer retirement	contributions.				
10.11 Change insurar	e in Benefit Co	oyer retirement 3,300		flect the increa 0 0	ased cost of healt 0 0	h insurance, une 0 0	3,300
10.11 Change insurar General	e in Benefit Co nce and emplo 0.00	yer retirement	contributions. 0	0	0	0	

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 G	Seneral	Inflation: The	e Governor reco	mmends no incr	ease for inflation	on.		
Genera	ıl	0.00	0	0	0	0	0	0
Dedicat	ted	0.00	0	0	0	0	0	0
Other		0.00	0	0	0	0	0	0
Total	_	0.00	0	0	0	0	0	0
L	AN to a	ssure contin	uous operation	in the event of a	failure of one of	acement of redun of the primary sys th is seven days a	tems. This requ	est will
Genera	ıl	0.00	0	0	0	0	0	0
Dedicat	ted	0.00	0	1,300	2,600	0	0	3,900
Total	_	0.00	0	1,300	2,600	0	0	3,900
		General Fee are reflected		Adjustments to co	osts of legal se	ervices provided b	y the Office of the	ne Attorney
Genera	ıl	0.00	0	(3,100)	0	0	0	(3,100)
Total	-	0.00	0	(3,100)	0	0	0	(3,100)
р		by the Office		ontroller are refle		accounting and st	atewide payroll p	·
Other	_	0.00	0	(17,300) (17,300)	0	0	0	(17,300)
Total		0.00	0	(17,300)	U	U	U	(17,300)
			ments: Adjustm r are reflected h		of cash mana	gement and warr	ant processing b	by the Office
Other		0.00	0	(100)	0	0	0	(100)
Total	_	0.00	0	(100)	0	0	0	(100)
ir	ncrease	in rates char	rged by the Indu		on for services	dditional spending provided to the libudget.		
Dedicat	ted	0.00	0	31,000	0	0	0	31,000
Total		0.00	0	31,000	0	0	0	31,000
				: The Governor retment to the pay		compensation incended.	crease of 2% to	be
Genera	ıl	0.00	3,400	0	0	0	0	3,400
Dedicat	ted	0.00	3,100	0	0	0	0	3,100
Other		0.00	8,100	0	0	0	0	8,100
Total	=	0.00	14,600	0	0	0	0	14,600
FY 2005 T	Γotal N	laintenanc	e					
Genera		2.78	204,900	57,600	0	0	0	262,500
Dedicat	ted	3.00	172,700	107,500	2,600	0	0	282,800
Other	_	8.77	533,700	250,300	0	0	0	784,000
Total		14.55	911,300	415,400	2,600	0	0	1,329,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2005 Gov's							
General	2.78	204,900	57,600	0	0	0	262,500
Dedicated	3.00	172,700	107,500	2,600	0	0	282,800
Other	8.77	533,700	250,300	0	0	0	784,000
Total	14.55	911.300	415.400	2.600	0	0	1.329.300

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			eminate all admin vides notice of ac				
FY 2004 Origin	al Appropri	iation					
3.00 FY 2004	4 Original Apr	oropriation: SB	1187, HB 462				
Dedicated	3.75	196,600	330,700	0	0	0	527,300
Total	3.75	196,600	330,700	0	0	0	527,300
FY 2004 Total	Appropriation	on					
Dedicated	3.75	196,600	330,700	0	0	0	527,300
Total	3.75	196,600	330,700	0	0	0	527,300
FY 2004 Estima	ated Expen	ditures					
Dedicated	3.75	196,600	330,700	0	0	0	527,300
Total	3.75	196,600	330,700	0	0	0	527,300
Base Adjustme	ents						
	al of One-Time soft Equivale		Removal of one-	time funding fo	or the upgrade o	f the network ope	erating system
Dedicated	0.00	0	(6,200)	0	0	0	(6,200)
Total	0.00	0	(6,200)	0	0	0	(6,200)
FY 2005 Base							
Dedicated	3.75	196,600	324,500	0	0	0	521,100
Total	3.75	196,600	324,500	0	0	0	521,100
Program Maint	enance						
		osts: Changes in	n benefit costs ref contributions.	lect the increa	sed cost of heal	th insurance, une	mployment
Dedicated	0.00	4,400	0	0	0	0	4,400
Dedicated Total	0.00	4,400 4,400	0 0	0 0	<u>0</u>	0 0	4,400 4,400
Total	0.00	4,400	0 0 ommends no incre	0 0 ease for inflation	0		
Total	0.00	4,400	ommends no incre	o 0 ease for inflatio	0		
Total 10.21 Genera	0.00	4,400	0		on.	0	4,400
Total 10.21 Genera Other Total 10.32 Replace continue	0.00 I Inflation: The 0.00 0.00 ement Items: Ious operation	4,400 e Governor reco 0 0 Provide funds for in the event of	ommends no incre	0 0 nt of redundant f the primary s	on. 0 0 t systems to the ystems. This rec	0 0 0 existing LAN to a guest will assure t	4,400 0 0
Total 10.21 Genera Other Total 10.32 Replace continue	0.00 I Inflation: The 0.00 0.00 ement Items: Ious operation	4,400 e Governor reco 0 0 Provide funds for in the event of	ommends no incre 0 0 or the replacemer a failure of one or	0 0 nt of redundant f the primary s hich is seven of	on. 0 0 t systems to the ystems. This rec	0 0 0 existing LAN to a guest will assure t	4,400 0 0
Total 10.21 Genera Other Total 10.32 Replace continue continue	0.00 I Inflation: The 0.00 0.00 ement Items: I ous operation ation of the cu	4,400 e Governor reco 0 0 Provide funds for in the event of urrent service le	ommends no incre 0 0 or the replacement a failure of one or	0 0 nt of redundant f the primary s	on. 0 0 t systems to the ystems. This rec	0 0 0 existing LAN to a guest will assure t	4,400 0 0 ssure
Total 10.21 Genera Other Total 10.32 Replace continua continua Dedicated Total 10.41 Attorney	0.00 I Inflation: The 0.00 0.00 ement Items: I ous operation ation of the cu	4,400 e Governor reco 0 0 Provide funds for in the event of urrent service le	ommends no incre 0 0 or the replacemer a failure of one or	ont of redundant f the primary sylhich is seven of 2,600 2,600	on. 0 0 t systems to the ystems. This rectays a week, 24 0 0	existing LAN to a quest will assure thours a day.	4,400 0 0 0 0 0 0 0 0 0 0 0 0
Total 10.21 Genera Other Total 10.32 Replace continua continua Dedicated Total 10.41 Attorney	0.00 I Inflation: The 0.00 0.00 ement Items: I ous operation ation of the cu 0.00 0.00 y General Fee	4,400 e Governor reco 0 0 Provide funds for in the event of urrent service le	ommends no incre 0 0 or the replacemer a failure of one of ovel expectation w 1,300 1,300	ont of redundant f the primary sylhich is seven of 2,600 2,600	on. 0 0 t systems to the ystems. This rectays a week, 24 0 0	existing LAN to a quest will assure thours a day.	4,400 0 0 0 0 0 0 0 0 0 0 0 0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	ange In Employee sed on merit. No a				compensation in	crease of 2% to	be distributed
Dedicate	d 0.00	3,400	0	0	0	0	3,400
Total	0.00	3,400	0	0	0	0	3,400
FY 2005 To	otal Maintenand	e					
Dedicate	d 3.75	204,400	321,900	2,600	0	0	528,900
Other	0.00	0	0	0	0	0	0
Total	3.75	204,400	321,900	2,600	0	0	528,900
FY 2005 G	ov's Recomme	ndation					
Dedicate	d 3.75	204,400	321,900	2,600	0	0	528,900
Other	0.00	0	0	0	0	0	0
Total	3.75	204,400	321,900	2,600	0	0	528,900

_	FTP	Personnel Costs			stee/ Ben nyments L	ump Sum	Total Gov Rec
techn recon with t agend strate	MC) to recominal of the recommend cost-end cost-	mend technolog ces, review and efficient procedu purposes. The ange IT planning electronic comn	teen member Inforr y policies, prepare approve large-scale res for technology p ITRMC project tean g, development, and nerce and IT infrast IT project impleme	statewide techne information tectorocurement, arn supports ITRNd procurement cructure, and pre-	nology plans, rechnology proje and perform add MC directives a of IT services, o	ecommend use cts for state ac itional function and policy, colla develops state	e of gencies, as consistent aborates with wide
FY 2004 Original	Appropria	tion					
3.00 FY 2004 0	Original Appro	opriation: SB 11	87, HB 462				
General	0.65	59,900	0	0	0	0	59,900
Other	4.35	292,400	312,500	0	0	0	604,900
Total	5.00	352,300	312,500	0	0	0	664,800
FY 2004 Total Ap	opropriation	n					
General	0.65	59,900	0	0	0	0	59,900
Other	4.35	292,400	312,500	0	0	0	604,900
Total	5.00	352,300	312,500	0	0 -	0	664,800
FY 2004 Estimate	ed Exnendi	itures					
General	0.65	59,900	0	0	0	0	59,900
Other	4.35	292,400	312,500	0	0	0	604,900
Total	5.00	352,300	312,500		<u> </u>	0	664,800
Dana Adinaturan	4-						
to the Inte	Between Prog ernal Technica	al Training Prog	sion unit transfers s ram (ITTP). It is ant P program will retu	icipated that as	the budget red	covers, the trai	
requests v		•					
requests v	0.00	0	75,000	0	0	0	75,000
-	0.00		75,000 75,000	<u> </u>	<u> </u>		
Other Total 8.41 Removal (0.00	<u>0</u>		0 0 e funding for the	0 0 upgrade of ne	0 0	75,000
Other Total 8.41 Removal (0.00 of One-Time	<u>0</u>	75,000	0 0 e funding for the	0 0 upgrade of ne	0 0	75,000 g system to
Other Total 8.41 Removal of Microsoft	0.00 of One-Time Equivalent.	0 0 Expenditures: R	75,000 emoval of one-time	-		0 0 twork operatin	75,000 g system to (7,800
Other Total 8.41 Removal of Microsoft Other Total	0.00 of One-Time Equivalent. 0.00	0 0 Expenditures: R	75,000 emoval of one-time (7,800)	0	0	0 0 twork operatin	75,000 g system to (7,800
Other Total 8.41 Removal of Microsoft Other Total	0.00 of One-Time Equivalent. 0.00	0 0 Expenditures: R	75,000 emoval of one-time (7,800)	0	0	0 0 twork operatin	75,000 g system to (7,800 (7,800
Other Total 8.41 Removal of Microsoft Other Total FY 2005 Base	0.00 of One-Time Equivalent. 0.00 0.00	Expenditures: R	75,000 emoval of one-time (7,800) (7,800)	0 0	0	0 0 twork operation 0 0	75,000 g system to (7,800 (7,800
Other Total 8.41 Removal of Microsoft Other Total FY 2005 Base General	0.00 of One-Time Equivalent. 0.00 0.00	0 0 Expenditures: R 0 0	75,000 emoval of one-time (7,800) (7,800)	0 0	0 0	twork operation 0 0 0 0 0 0	75,000 g system to (7,800 (7,800 59,900 672,100
Other Total 8.41 Removal of Microsoft Other Total FY 2005 Base General Other Total	0.00 of One-Time Equivalent. 0.00 0.00 0.65 4.35 5.00	0 0 Expenditures: R 0 0	75,000 emoval of one-time (7,800) (7,800) 0 379,700	0 0 0	0 0 0	twork operation 0 0 0 0 0 0	75,000 g system to (7,800 (7,800 59,900 672,100
Other Total 8.41 Removal of Microsoft Other Total FY 2005 Base General Other Total Program Mainter 10.11 Change in	0.00 of One-Time Equivalent. 0.00 0.00 0.65 4.35 5.00 nance	0 0 Expenditures: R 0 0 59,900 292,400 352,300	75,000 emoval of one-time (7,800) (7,800) 0 379,700 379,700 enefit costs reflect	0 0 0 0	0 0 0 0	0 0 twork operation 0 0 0	75,000 g system to (7,800 (7,800 59,900 672,100 732,000
Other Total 8.41 Removal of Microsoft Other Total FY 2005 Base General Other Total Program Mainter 10.11 Change in insurance	0.00 of One-Time Equivalent. 0.00 0.00 0.65 4.35 5.00 nance n Benefit Cost	0 0 Expenditures: R 0 0 59,900 292,400 352,300 ts: Changes in ber retirement cor	75,000 emoval of one-time (7,800) (7,800) 0 379,700 379,700 enefit costs reflect outributions.	0 0 0 0 0 the increased c	0 0 0 0 0 oost of health in	twork operation 0 0 0 0 0 0 surance, uner	(7,800) (7,800) 59,900 672,100 732,000
Other Total 8.41 Removal of Microsoft Other Total FY 2005 Base General Other Total Program Mainter 10.11 Change in	0.00 of One-Time Equivalent. 0.00 0.00 0.65 4.35 5.00 nance	0 0 Expenditures: R 0 0 59,900 292,400 352,300	75,000 emoval of one-time (7,800) (7,800) 0 379,700 379,700 enefit costs reflect	0 0 0 0	0 0 0 0	0 0 twork operation 0 0 0	75,000 g system to (7,800) (7,800) 59,900 672,100 732,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 Gene	eral Inflation: The	e Governor reco	ommends no incr	ease for inflation	on.		
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
conti	nuous operation	in the event of	a failure of one o	of the primary s	ant systems to the systems. This required days a week, 24 h	uest will assure	
Other	0.00	0	1,300	2,600	0	0	3,900
Total	0.00	0	1,300	2,600	0	0	3,900
			: The Governor r e pay line is reco 0 0		compensation ind	orease of 2% to 0 0	1,100 5,300
Total	0.00	6,400	0	0	0	0	6,400
FY 2005 Tota	al Maintenanc	e					
General	0.65	61,900	0	0	0	0	61,900
Other	4.35	303,300	381,000	2,600	0	0	686,900
Total	5.00	365,200	381,000	2,600	0	0	748,800
FY 2005 Gov	r's Recommen	dation					
General	0.65	61,900	0	0	0	0	61,900
Other	4.35	303,300	381,000	2,600	0	0	686,900
Total	5.00	365,200	381,000	2,600	0	0	748,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
sei acc	ernal custome vices, web de cess and inter	ers (other agencievelopment and ragency electroni	ies) in the areas maintenance, sta	of telephone s tewide wide a fety emergenc	systems, and service network (WAsy microwave service)	vice provisioning N), affording inte	, network data ernet/intranet
FY 2004 Origin	al Appropri	ation					
3.00 FY 200	4 Original App	propriation: SB 1	187, HB 462				
General	8.00	531,200	257,800	0	0	0	789,000
Other	35.15	1,941,700	1,061,900	225,200	0	0	3,228,800
Total	43.15	2,472,900	1,319,700	225,200	0	0	4,017,800
FY 2004 Total	Appropriation	on					
General	8.00	531,200	257,800	0	0	0	789,000
Other	35.15	1,941,700	1,061,900	225,200	0	0	3,228,800
Total	43.15	2,472,900	1,319,700	225,200	0	0	4,017,800
FY 2004 Estim	ated Expend	ditures					
General	8.00	531,200	257,800	0	0	0	789,000
Other	35.15	1,941,700	1,061,900	225,200	0	0	3,228,800
Total	43.15	2,472,900	1,319,700	225,200	0		4,017,800
							
	ents		, ,				
Base Adjustm		e Expenditures:	Removal of one-	time funds for	replacement of t	wo battery bank	s, three
Base Adjustmo	al of One-Time				replacement of t d e-mail system t		
Base Adjustmo	al of One-Time						
Base Adjustmo 8.41 Remove vehicles	al of One-Times, a generator		e network operati	ing system and	d e-mail system t	o Microsoft Equi	valent. (207,300
Base Adjustmo 8.41 Remov vehicle: Other	al of One-Times, a generator		e network operati (10,900)	ing system and (196,400)	d e-mail system t	o Microsoft Equi	valent. (207,300
Base Adjustme 8.41 Remov vehicles Other Total	al of One-Times, a generator		e network operati (10,900)	ing system and (196,400)	d e-mail system t	o Microsoft Equi	valent. (207,300 (207,300
Base Adjustme 8.41 Remove vehicles Other Total FY 2005 Base	al of One-Times, a generator 0.00 0.00	, upgrades to the 0 0	e network operati (10,900) (10,900)	(196,400)	d e-mail system t 0 0	to Microsoft Equi 0 0	valent. (207,300 (207,300 789,000
Base Adjustme 8.41 Remove vehicles Other Total FY 2005 Base General	al of One-Times, a generator 0.00 0.00	, upgrades to the0	e network operati (10,900) (10,900) 257,800	(196,400) (196,400) (196,400)	d e-mail system t	to Microsoft Equi	valent.
Base Adjustme 8.41 Remove vehicles Other Total FY 2005 Base General Other	al of One-Times, a generator 0.00 0.00 8.00 35.15 43.15	, upgrades to the 0 0 0 531,200 1,941,700	e network operati (10,900) (10,900) 257,800 1,051,000	(196,400) (196,400) (196,400) 0 28,800	d e-mail system t	0 0 0 0	789,000 3,021,500
8.41 Remove vehicles Other Total FY 2005 Base General Other Total Program Mainta	al of One-Times, a generator 0.00 0.00 8.00 35.15 43.15 denance e in Benefit Co	, upgrades to the 0 0 0 0 531,200 1,941,700 2,472,900	e network operation (10,900) (10,900) (10,900) (10,900) (1,051,000) (1,308,800) (1,308,800) (1,308,800) (1,308,800)	(196,400) (196,400) 0 28,800 28,800	d e-mail system t	O Microsoft Equi	789,000 3,021,500 3,810,500
8.41 Remove vehicles Other Total FY 2005 Base General Other Total Program Mains	al of One-Times, a generator 0.00 0.00 8.00 35.15 43.15 denance e in Benefit Co	, upgrades to the 0 0 0 0 531,200 1,941,700 2,472,900 ests: Changes in	e network operation (10,900) (10,900) (10,900) (10,900) (1,051,000) (1,308,800) (1,308,800) (1,308,800) (1,308,800)	(196,400) (196,400) 0 28,800 28,800	0 e-mail system t 0 0 0 0	O Microsoft Equi	789,000 3,021,500 3,810,500
8.41 Remove vehicles Other Total FY 2005 Base General Other Total Program Maint 10.11 Change insuran	al of One-Times, a generator 0.00 0.00 8.00 35.15 43.15 tenance in Benefit Coce and employed	, upgrades to the	e network operation (10,900) (10,900) (10,900) (10,900) (1,051,000	(196,400) (196,400) 0 28,800 28,800	d e-mail system to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o Microsoft Equi 0 0 0 0 h insurance, une	789,000 3,021,500 3,810,500 employment
8.41 Remove vehicles Other Total FY 2005 Base General Other Total Program Maint 10.11 Change insuran General	8.00 35.15 43.15 tenance e in Benefit Coce and employ	531,200 1,941,700 2,472,900 sets: Changes in yer retirement co	e network operation (10,900) (10,900) (10,900) (10,900) (1,051,000	(196,400) (196,400) 0 28,800 28,800 lect the increa	d e-mail system to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o Microsoft Equi 0 0 0 0 h insurance, une	789,000 3,021,500 3,810,500 employment
8.41 Remove vehicles Other Total FY 2005 Base General Other Total Program Maint 10.11 Change insuran General Other Total	8.00 35.15 43.15 tenance e in Benefit Coce and employ 0.00 0.00 0.00 0.00	531,200 1,941,700 2,472,900 2,472,900 2,472,900 osts: Changes in yer retirement con 10,100 42,400 52,500	e network operation (10,900) (10,900) (10,900) (10,900) (1,051,000	(196,400) (196,400) 0 28,800 28,800 lect the increa	d e-mail system to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o Microsoft Equi 0 0 0 0 h insurance, une	789,000 3,021,500 3,810,500
8.41 Remove vehicles Other Total FY 2005 Base General Other Total Program Maint 10.11 Change insuran General Other Total	8.00 35.15 43.15 tenance e in Benefit Coce and employ 0.00 0.00 0.00 0.00	, upgrades to the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	e network operation (10,900) (10,900) (10,900) (10,900) (10,900) (1,051,000) (1,051,000) (1,308,800) (1,308,800) (1,051,000) ((196,400) (196,400) 0 28,800 28,800 lect the increa	d e-mail system to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o Microsoft Equi 0 0 0 0 h insurance, une	789,000 3,021,500 3,810,500 employment
8.41 Remove vehicles Other Total FY 2005 Base General Other Total Program Maint 10.11 Change insuran General Other Total Other Total 10.21 General	al of One-Times, a generator 0.00 0.00 8.00 35.15 43.15 tenance e in Benefit Coce and employ 0.00 0.00 0.00 I Inflation: The	, upgrades to the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	e network operation (10,900) (10,900) 257,800 1,051,000 1,308,800 benefit costs refortributions. 0 0 0 mmends no incre	(196,400) (196,400) 0 28,800 28,800 lect the increa 0 0 0 ease for inflation	d e-mail system to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	no Microsoft Equi 0 0 0 0 h insurance, une	revalent. (207,300 (207,300 789,000 3,021,500 3,810,500 employment 10,100 42,400 52,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31	Replacement Items: laptop computers, tv				cement of serve	rs and routers, tv	wo heavy duty
Gene	eral 0.00	0	0	0	0	0	0
Othe	r 0.00	0	0	111,600	0	0	111,600
Tot	tal 0.00	0	0	111,600	0	0	111,600
10.32	Replacement Items: continuous operatio continuation of the continu	n in the event of a current service leve	failure of one of el expectation w	f the primary sy hich is seven o	ystems. This requals a week, 24	uest will assure thours a day.	
Gene		0	0	0	0	0	0
Othe		0	7,900	16,600	0	0	24,500
Tot	tal 0.00	0	7,900	16,600	0	0	24,500
10.41	Attorney General Fe General are reflecte		djustments to co	ests of legal se	rvices provided b	by the Office of the	ne Attorney
Othe	r 0.00	0	(12,400)	0	0	0	(12,400)
Tot	tal 0.00	0	(12,400)	0	0	0	(12,400)
10.61	Change In Employe based on merit. No	e Compensation: adjustment to the	The Governor repay line is recor	ecommends a o	compensation in	crease of 2% to	be distributed
Gene	eral 0.00	9,900	0	0	0	0	9,900
Othe	r 0.00	34,100	0	0	0	0	34,100
Tot	tal 0.00	44,000	0	0	0	0	44,000
FY 2005	5 Total Maintenan	ce					
Gene	eral 8.00	551,200	257,800	0	0	0	809,000
Othe	r 35.15	2,018,200	1,046,500	157,000	0	0	3,221,700
Tot	tal 43.15	2,569,400	1,304,300	157,000	0	0	4,030,700
Prograr	m Enhancements						
_							
_	WAN Reliability: No to provide the antici						
12.01	WAN Reliability: No to provide the anticieral 0.00	pated environmen	t reliability when	individuals ac	cess the state wi	de area network	(WAN).
12.01 Gene	WAN Reliability: No to provide the anticieral 0.00	pated environmen 0 0 recommended: The	t reliability when 0 0 nis decision unit	individuals ac $\frac{0}{0}$ is to enhance	cess the state wi	de area network 0 0 the state's wid	(WAN).
12.01 Gene	WAN Reliability: No to provide the anticiperal 0.00 tal 0.00 WAN Security: Not network. The depart	pated environmen 0 0 recommended: The thrent is proposing	t reliability when 0 0 nis decision unit g a three phase	individuals ac 0 0 0 is to enhance plan. This deci	cess the state wing the state wing the state wing the state with the state with the state with the state wing t	de area network 0 0 the state's widents Phase I.	0 0 e area
12.01 Gene Tot 12.02	WAN Reliability: No to provide the anticipatal 0.00 WAN Security: Not network. The departeral 0.00	pated environmen 0 0 recommended: The thrent is proposing	t reliability when 0 0 nis decision unit g a three phase	individuals ac 0 0 0 is to enhance plan. This deci	cess the state wi	de area network 0 0 the state's widents Phase I.	(WAN).
12.01 Gene Tot 12.02 Gene Tot	WAN Reliability: No to provide the anticipatal 0.00 WAN Security: Not network. The departmental 0.00	pated environmen 0 0 recommended: The transmitter of the proposing of the	t reliability when 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	individuals ac 0 0 is to enhance plan. This deci 0 sion unit will al state wide area	cess the state with the control of t	of the state's widents Phase I. One of the state's widents Phase I. One of the state's widents Phase I. One of the state's widents Phase I.	e area o provide the se levels and
12.01 Gene Tot 12.02 Gene Tot	WAN Reliability: No to provide the anticipatal 0.00 WAN Security: Not network. The departeral 0.00 WAN Core Operation anticipated environma availability are met. in a virus free and S	pated environmen 0 0 recommended: The transmitter of the proposing of the	t reliability when 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	individuals ac 0 0 is to enhance plan. This deci 0 sion unit will al state wide area	cess the state with the control of t	of the state's widents Phase I. One of the state's widents Phase I. One of the state's widents Phase I. One of the state's widents Phase I.	e area o provide the se levels and
12.01 Gene Tot 12.02 Gene Tot 12.03	WAN Reliability: No to provide the anticipated was a constant of the constant	pated environmen 0 0 recommended: The transmitter of the proposing of the	t reliability when 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	individuals ac 0 0 is to enhance plan. This deci 0 sion unit will al state wide area	cess the state with the control of t	of the state's widents Phase I. One of the state's widents Phase I. One of the state's widents Phase I. are of the state's widents Phase I.	e area o provide the se levels and
12.01 Gene Tot 12.02 Gene Tot 12.03	WAN Reliability: No to provide the anticipatal 0.00 WAN Security: Not network. The departeral 0.00 WAN Core Operation anticipated environmental availability are met. in a virus free and Second 10.00	pated environment 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	t reliability when 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	individuals ac 0 0 is to enhance plan. This deci 0 sion unit will al state wide area	cess the state with the control of t	of the state's widents Phase I. One of the state's widents Phase I.	e area or oprovide the se levels and e maintained
12.01 Gene Tot 12.02 Gene Tot 12.03	WAN Reliability: No to provide the anticiperal 0.00 wan Security: Not network. The departeral 0.00 wan Core Operation anticipated environma vailability are met. in a virus free and Security security of the core	pated environment 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	t reliability when 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	individuals ac 0 0 is to enhance plan. This deci 0 sion unit will al state wide area	cess the state with the control of t	of the state's widents Phase I. One of the state's widents Phase I.	e area or oprovide the se levels and e maintained
12.01 Gene Tot 12.02 Gene Tot 12.03 Gene Tot 12.03	WAN Reliability: No to provide the anticipatal 0.00 WAN Security: Not network. The departeral 0.00 WAN Core Operation anticipated environma availability are met. in a virus free and Security anticipated environma availability are met. in a virus free and Security of the core of t	pated environment of the proposing of th	t reliability when 0 0 0 0 onis decision unit g a three phase 0 0 onded: This decivals access the eaddresses the eaddresses the eaddresses the one of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	individuals ac 0 0 0 is to enhance plan. This decidence of the plan of the pl	cess the state with the state's wide cess the state with the state with the state's wide cess the state with the	of the state's widents Phase I. Order to continue to expected service area network be order.	e area O o o o o o o o o o o o o

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
fix Ta	tures. Public ink Program.	Works has an A In addition, the	sbestos Manage	ment Program gotiate and app	esign and constru , Roofing Progra prove building lea uctures.	m, and Undergro	und Storage
FY 2004 Origin			1407 UD 400				
		propriation: SB ²					
General	0.00	0	332,000	0	0	0	332,000
Dedicated	25.50	1,372,900	684,600	984,700	0	0	3,042,20
Other Total	27.50 53.00	1,532,900 2,905,800	4,133,600 5,150,200	35,000 1,019,700	0	0 0	5,701,50 9,075,70
FY 2004 Total	Annronriati	on					
General	0.00	0	332,000	0	0	0	332,00
Dedicated	25.50	1,372,900	684,600	984,700	0	0	3,042,20
Other	27.50	1,572,900	4,133,600	35,000	0	0	5,701,50
Total	53.00	2,905,800	5,150,200	1,019,700	0	<u>0</u>	9,075,70
FY 2004 Estim	ated Evnen	ditures					
General	0.00	0	332,000	0	0	0	332,00
Dedicated	25.50	1,372,900	684,600	984,700	0	0	3,042,20
Other	27.50	1,572,900	4,133,600	35,000	0	0	5,701,50
Total	53.00	2,905,800	5,150,200	1,019,700	0	<u>0</u>	9,075,70
Base Adjustm	ents						
a secui	rity transporta	tion cart, a lawn	mower, upgrade	s of the Capito	for a photocopy model Mall security model Microsoft Equiv	onitoring equipm	
Dedicated	0.00	0	(42,000)	(48,000)	0	0	(90,00
Other	0.00	0	(42,000)	(35,000)	0	0	(77,00
Total	0.00	0	(84,000)	(83,000)	0	0	(167,00
FY 2005 Base							
General	0.00	0	332,000	0	0	0	332,00
Dedicated	25.50	1,372,900	642,600	936,700	0	0	2,952,20
Other	27.50	1,532,900	4,091,600	0	0	0	5,624,50
Total	53.00	2,905,800	5,066,200	936,700	0	0	8,908,70
Program Main	tenance						
		osts: Changes ir		flect the increa	ased cost of healt	h insurance, une	employment
Dedicated	0.00	28,800	0	0	0	0	28,80
Other	0.00	29,800	0	0	0	0	29,80
							58,60
Total	0.00	58,600	0	0	0	0	

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 Genera	al Inflation: The	e Governor reco	ommends no incre	ease for inflation	on.		
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
continu	ous operation	in the event of	for the replacem a failure of one o vel expectation w	f the primary s	systems. This req	uest will assure t	
Dedicated	0.00	0	4,600	9,800	0	0	14,400
Other	0.00	0	5,200	11,100	0	0	16,300
Total	0.00	0	9,800	20,900	0	0	30,700
	ey General Fee al are reflected		Adjustments to co	osts of legal se	ervices provided b	by the Office of the	ne Attorney
Dedicated	0.00	0	(24,000)	0	0	0	(24,000)
Total	0.00	0	(24,000)	0	0	0	(24,000)
	anagament Ag	diustments: The	Office of Insurar	ice Manageme	ent reports adjust	ments to various	cost
		agency claims	patterns.				
catego Other	ries based on 0.00	agency claims ₀	(42,500)	0	0	0	(42,500)
catego	ries based on			0 0	0 0	0 0	(42,500) (42,500)
catego Other Total 10.61 Chang	ries based on 0.00 0.00 0.00 e In Employee	agency claims p 0 0 0 Compensation	(42,500)	0 ecommends a	0 0 compensation in	$\frac{0}{0}$ crease of 2% to	(42,500)
catego Other Total 10.61 Chang	ries based on 0.00 0.00 0.00 e In Employee	agency claims p 0 0 0 Compensation	(42,500) (42,500) : The Governor re	0 ecommends a	0 0 compensation in	0 0 crease of 2% to	(42,500)
catego Other Total 10.61 Chang based	ries based on 0.00 0.00 e In Employee on merit. No a	agency claims p 0 0 Compensation djustment to the	(42,500) (42,500) The Governor ree pay line is recor	o ecommends a mmended.	•		(42,500) be distributed 23,900 21,700
catego Other Total 10.61 Chang based Dedicated	ries based on 0.00 0.00 e In Employee on merit. No a 0.00	agency claims p 0 0 Compensation djustment to the 23,900	(42,500) (42,500) The Governor repay line is recor	ecommends a nmended.	0	0	(42,500) be distributed 23,900
catego Other Total 10.61 Chang based Dedicated Other	ries based on 0.00 0.00 e In Employee on merit. No a 0.00 0.00 0.00	agency claims p 0 0 Compensation djustment to the 23,900 21,700 45,600	(42,500) (42,500) The Governor repay line is recorused to 0	ecommends a nmended.	0	0	(42,500) be distributed 23,900 21,700
catego Other Total 10.61 Chang based Dedicated Other Total	ries based on 0.00 0.00 e In Employee on merit. No a 0.00 0.00 0.00	agency claims p 0 0 Compensation djustment to the 23,900 21,700 45,600	(42,500) (42,500) The Governor repay line is recorused to 0	ecommends a nmended.	0	0	(42,500) be distributed 23,900 21,700
catego Other Total 10.61 Chang based Dedicated Other Total FY 2005 Total	ries based on 0.00 0.00 e In Employee on merit. No a 0.00 0.00 0.00 Maintenanc	agency claims p 0 0 Compensation djustment to the 23,900 21,700 45,600	(42,500) (42,500) The Governor repay line is recored 0 0 0	ecommends a mmended. 0 0 0 0	0 0 0	0 0 0	(42,500) be distributed 23,900 21,700 45,600
catego Other Total 10.61 Chang based Dedicated Other Total FY 2005 Total General	ries based on	agency claims p 0 0 Compensation djustment to the 23,900 21,700 45,600 e	(42,500) (42,500) The Governor repay line is recorded to the control of the cont	ecommends a nmended. 0 0 0 0 0	0 0 0	0 0 0	(42,500) be distributed 23,900 21,700 45,600
catego Other Total 10.61 Chang based Dedicated Other Total FY 2005 Total General Dedicated	ries based on	agency claims 0	(42,500) (42,500) The Governor ree pay line is recorded to the control of the c	0 ecommends a nmended. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0	0 0 0	(42,500) be distributed 23,900 21,700 45,600 332,000 2,995,300
catego Other Total 10.61 Chang based Dedicated Other Total FY 2005 Total General Dedicated Other	ries based on 0.00 0.00 e In Employee on merit. No a 0.00 0.00 0.00 Maintenanc 0.00 25.50 27.50 53.00	agency claims p 0 0 0 Compensation djustment to the 23,900 21,700 45,600 e 0 1,425,600 1,584,400	(42,500) (42,500) The Governor repay line is recorded to the control of the con	0 ecommends a nmended. 0 0 0 0 946,500 11,100	0 0 0	0 0 0	(42,500) be distributed 23,900 21,700 45,600 332,000 2,995,300 5,649,800
catego Other Total 10.61 Chang based Dedicated Other Total FY 2005 Total General Dedicated Other Total Program Enha 12.04 Ada Coestima	ries based on	agency claims 0	(42,500) (42,500) The Governor repay line is recorded to the control of the con	0 ecommends a nmended. 0 0 0 0 946,500 11,100 957,600	0 0 0 0 0 0 0	0 0 0 0 0 0 0	(42,500) be distributed 23,900 21,700 45,600 332,000 2,995,300 5,649,800 8,977,100 d the
catego Other Total 10.61 Chang based Dedicated Other Total FY 2005 Total General Dedicated Other Total Program Enha 12.04 Ada Coestima	ries based on	agency claims p 0 0 Compensation djustment to the 23,900 21,700 45,600 e 0 1,425,600 1,584,400 3,010,000 use Maintenance ating the Ada Coes how the build	(42,500) (42,500) The Governor repay line is recorded as a second of the control of the county Courthouse ding will be used.	opecommends a mmended. 0 0 0 0 946,500 11,100 957,600 unit provides open and maintaining	0 0 0 0 0 0 0 0 0 0 on-going spending ing the basic interpretation	0 0 0 0 0 0 0 authority to fundarity of the buildi	(42,500) be distributed 23,900 21,700 45,600 332,000 2,995,300 5,649,800 8,977,100 d the ng until the
catego Other Total 10.61 Chang based Dedicated Other Total FY 2005 Total General Dedicated Other Total Program Enha 12.04 Ada Coestimaa Legisla	ries based on	agency claims p 0 0 Compensation djustment to the 23,900 21,700 45,600 e 0 1,425,600 1,584,400 3,010,000 use Maintenance ating the Ada Coes how the build	(42,500) (42,500) 1: The Governor reperture is recorded as a second of the control of the control of the county Courthouse out to county Courthouse	opecommends a mmended. 0 0 0 0 946,500 11,100 957,600 unit provides open and maintaining	0 0 0 0 0 0 0 0 0 0 on-going spending ing the basic interpretation	0 0 0 0 0 0 0 authority to fundarity of the buildi	(42,500) be distributed 23,900 21,700 45,600 332,000 2,995,300 5,649,800 8,977,100 d the ng until the
catego Other Total 10.61 Chang based Dedicated Other Total FY 2005 Total General Dedicated Other Total Program Enha 12.04 Ada Coestima Legisla Other Total 12.05 Borah Federa cover of	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.5.50 27.50 0.53.00 0	agency claims p 0 0 0 Compensation djustment to the 23,900 21,700 45,600 e 0 1,425,600 1,584,400 3,010,000 use Maintenance ating the Ada Coes how the build 0 0 Office Building: Building: This o	(42,500) (42,500) (42,500) The Governor repay line is recorded by the pay line is r	oprovides addi	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 tional appropriations the necessity of the n	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(42,500) be distributed 23,900 21,700 45,600 332,000 2,995,300 5,649,800 8,977,100 d the eng until the 10,000 10,000 be Borah g authority to
catego Other Total 10.61 Chang based Dedicated Other Total FY 2005 Total General Dedicated Other Total Program Enha 12.04 Ada Coestima Legisla Other Total 12.05 Borah Federa cover of	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.5.50 27.50 0.53.00 0	agency claims page agency claims	(42,500) (42,500) (42,500) The Governor repay line is recorded by the pay line is r	oprovides addi	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(42,500) be distributed 23,900 21,700 45,600 332,000 2,995,300 5,649,800 8,977,100 d the eng until the 10,000 10,000 e Borah g authority to

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2005 Gov's	Recommer	ndation					
General	0.00	0	332,000	0	0	0	332,000
Dedicated	25.50	1,425,600	623,200	946,500	0	0	2,995,300
Other	27.50	1,584,400	4,714,300	11,100	0	0	6,309,800
Total	53.00	3,010,000	5,669,500	957,600	0	0	9,637,100

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	provides records services for age	The Division ensures storages services notices of the contract	res that state ages; provides blace printing needs;	encies obtain of k and white re and, assists th	quality and cost production servine U.S. General	, Copy Services, efficient goods and ces and provides Services Adminis nonprofit organiza	nd services; procurement stration in the
FY 2004 Ori	iginal Appropr	iation					
3.00 FY	2004 Original App	propriation: SB 1	187, HB 462				
General	20.65	750,000	171,100	0	0	0	921,100
Dedicated	4.15	183,400	257,400	56,800	0	0	497,600
Other	16.80	731,800	1,241,400	33,500	0	0	2,006,700
Total	41.60	1,665,200	1,669,900	90,300	0	0	3,425,400
FY 2004 To	tal Appropriati	on					
General	20.65	750,000	171,100	0	0	0	921,100
Dedicated		183,400	257,400	56,800	0	0	497,600
Other	16.80	731,800	1,241,400	33,500	0	0	2,006,700
Total	41.60	1,665,200	1,669,900	90,300	0	0	3,425,400
FY 2004 Es	timated Expen	ditures					
General	20.65	750,000	171,100	0	0	0	921,100
Dedicated		183,400	257,400	56,800	0	0	497,600
Other	16.80	731,800	1,241,400	33,500	0	0	2,006,700
Total	41.60	1,665,200	1,669,900	90,300	0	0	3,425,400
Base Adjus	stments						
the bud	nsfer Between Pr Internal Technica Iget recovers, tha ticipation.	al Training Progra	m (ITTP) within	the Administra	tion Division. It is	s anticipated that	as the
Other	0.00	0	(75,000)	0	0	0	(75,000)
Total	0.00	0	(75,000)	0	0	0	(75,000)
8.41 Ren	0.00 moval of One-Timerating system and	ne Expenditures:	Removal of one-	time funding fo	•	_	
8.41 Ren	moval of One-Timerating system and	ne Expenditures:	Removal of one-	time funding fo	•	_	
8.41 Ren	moval of One-Timerating system and	ne Expenditures: d e-mail system t	Removal of one- o Microsoft Equiv	time funding fovalent.	or a flatbed traile	er, and upgrades	of network
8.41 Ren ope Dedicated	moval of One-Timerating system and	ne Expenditures: d e-mail system t 0	Removal of one- o Microsoft Equiv (6,200)	time funding fo valent. (38,400)	or a flatbed traile	er, and upgrades	of network (44,600)
8.41 Ren ope Dedicated Other	moval of One-Timerating system and 0.00 0.00 0.00	ne Expenditures: d e-mail system t 0 0	Removal of one- o Microsoft Equiv (6,200) (25,000)	time funding fo valent. (38,400)	or a flatbed traile	er, and upgrades 0 0	of network (44,600) (25,000)
8.41 Ren ope Dedicated Other Total	moval of One-Timerating system and 0.00 0.00 0.00	ne Expenditures: d e-mail system t 0 0	Removal of one- o Microsoft Equiv (6,200) (25,000)	time funding fo valent. (38,400)	or a flatbed trailed 0 0 0	er, and upgrades 0 0	of network (44,600) (25,000)
8.41 Ren ope Dedicated Other Total	moval of One-Timerating system and 0.00 0.00 0.00 see	ne Expenditures: d e-mail system t 0 0 0	Removal of one- to Microsoft Equiv (6,200) (25,000) (31,200)	time funding fovalent. (38,400) 0 (38,400)	or a flatbed traile	er, and upgrades 0 0 0	0f network (44,600) (25,000) (69,600)
8.41 Ren ope Dedicated Other Total FY 2005 Ba General	moval of One-Timerating system and 0.00 0.00 0.00 0.00	ne Expenditures: d e-mail system t 0 0 0 750,000	Removal of one- to Microsoft Equiv (6,200) (25,000) (31,200)	time funding fovalent. (38,400) 0 (38,400)	or a flatbed trailed 0 0 0 0	er, and upgrades 0 0 0 0	(44,600) (25,000) (69,600)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Main	tenance						
		osts: Changes in yer retirement o	n benefit costs ref	lect the increa	sed cost of healt	h insurance, une	employment
General	0.00	21,000	0	0	0	0	21,000
Dedicated	0.00	4,600	0	0	0	0	4,600
Other	0.00	15,900	0	0	0	0	15,900
Total	0.00	41,500	0	0	0	0	41,500
10.21 Genera	al Inflation: The	e Governor reco	ommends no incre	ease for inflation	on.		
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
operation	on in the even	t of a failure of	or replacement of one of the primary ch is seven days 0	y systems. Thi	s request will ass		
Dedicated	0.00	0	1,000	2,700	0	0	3,700
Other	0.00	0	5,200	11,100	0	0	16,300
Total	0.00	0	6,200	13,800	0	0	20,000
	ey General Fee al are reflected		Adjustments to co	ests of legal se	ervices provided b	by the Office of the	he Attorney
General	0.00	0	(14,700)	0	0	0	(14,700)
Other	0.00	0	(14,700)	0	0	0	(14,700)
Total	0.00	0	(29,400)	0	0	0	(29,400)
			: The Governor re e pay line is recor		compensation in	crease of 2% to	be distributed
General	0.00	13,300	0	0	0	0	13,300
Dedicated	0.00	3,100	0	0	0	0	3,100
Other	0.00	10,500	0	0	0	0	10,500
Total	0.00	26,900	0	U	0	0	26,900
FY 2005 Total	Maintenanc	е					
General	20.65	784,300	156,400	0	0	0	940,700
Dedicated	4.15	191,100	252,200	21,100	0	0	464,400
Other	16.80	758,200	1,131,900	44,600	0	0	1,934,700
Total	41.60	1,733,600	1,540,500	65,700	0	0	3,339,800
FY 2005 Gov's	Recommen	dation					
General	20.65	784,300	156,400	0	0	0	940,700
Dedicated	4.15	191,100	252,200	21,100	0	0	464,400
Other	16.80	758,200	1,131,900	44,600	0	0	1,934,700
Total	41.60	1,733,600	1,540,500	65,700	0	0	3,339,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
C p ir s Ir	assistance Prog asualty insuran otential risks. (nsurance progra hort-term couns ndemnity Fund	ram, and Industrace; manages set Group Insurance ams. The Emploseling to state er	rial Special Inder ttlements of self- negotiates and a yee Assistance nployees and the ns for total and p	nnity Fund. R insured claims administers co Program admi eir dependents	Group Insurance, isk Management s, and provides a empetitive, cost enisters the statev s on a variety of isability as a result	provides proper ssistance in iden ffective employe vide program wh ssues. The Indu	ty and tifying e group ich provides strial Special
FY 2004 Orig	inal Appropri	iation					
3.00 FY 20	04 Original App	propriation: SB 1	187				
Dedicated	12.45	682,600	663,600	0	0	0	1,346,200
Total	12.45	682,600	663,600	0	0	0	1,346,200
FY 2004 Tota	l Appropriati	on					
Dedicated	12.45	682,600	663,600	0	0	0	1,346,200
Total	12.45	682,600	663,600	0	0	0	1,346,200
FY 2004 Estir	mated Expen	ditures					
Dedicated	12.45	682,600	663,600	0	0	0	1,346,200
Total	12.45	682,600	663,600			<u>o</u>	1,346,200
Doos Adinote							
Base Adjustr							
			Removal of one to Microsoft Equi		the upgrades of	the department	network
Dedicated	0.00	o man eyetem	(15,600)	0	0	0	(15,600)
Total	0.00		(15,600)		0		(15,600)
FY 2005 Base							
Dedicated	12.45	682,600	648,000	0	0	0	1,330,600
Total	12.45	682,600	648,000	<u>0</u>			1,330,600
Drogram Mai	ntananaa						
Program Mai							
		osts: Changes in eyer retirement co		flect the increa	ased cost of healt	h insurance, une	employment
Dedicated	0.00	15,800	0	0	0	0	15,800
Total	0.00	15,800	0	0	0	0	15,800
10.21 Gene	ral Inflation: The	e Governor reco	mmends no incre	ease for inflation	on.		
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
contin	uous operation	in the event of a	a failure of one o	f the primary s	ant systems to the systems. This req days a week, 24	uest will assure	
00							
Dedicated	0.00	0	5,700	11,800	0	0	17,500

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	ey General Fee al are reflected		Adjustments to co	osts of legal se	ervices provided I	by the Office of t	he Attorney
Dedicated	0.00	0	(4,600)	0	0	0	(4,600)
Total	0.00	0	(4,600)	0	0	0	(4,600)
		djustments: The agency claims p		nce Manageme	ent reports adjust	ments to various	s cost
Dedicated	0.00	0	(19,900)	0	0	0	(19,900)
Total	0.00	0	(19,900)	0	0	0	(19,900)
			The Governor repay line is reco		compensation in	crease of 2% to	be distributed
Dedicated	0.00	12,500	0	0	0	0	12,500
Total	0.00	12,500	0	0	0	0	12,500
FY 2005 Total	l Maintenanc	e					
Dedicated	12.45	710,900	629,200	11,800	0	0	1,351,900
Total	12.45	710,900	629,200	11,800	0	0	1,351,900
FY 2005 Gov's	s Recommen	ndation					
Dedicated	12.45	710,900	629,200	11,800	0	0	1,351,900
Total	12.45	710,900	629,200	11,800	0	0	1,351,900

-	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
and	nbers and the the Director of	Director of the of Legislative Se	Department of A	Administration, The Commissio	the Director of the n's responsibility	ne Idaho Historio	al Society,
FY 2004 Origina	al Appropria	ation					
3.00 FY 2004	Original App	ropriation: HB 4	62, SB 1180				
Dedicated	0.50	30,400	69,700	0	0	0	100,100
Total	0.50	30,400	69,700	0	0	0	100,100
Appropriation A	Adjustments	S					
			ovides for provides SB 1180, Section		ion of unexpende	ed and unencum	bered
Dedicated	0.00	18,900	194,900	28,583,400	0	0	28,797,200
Total	0.00	18,900	194,900	28,583,400	0	0	28,797,200
FY 2004 Total A	Appropriatio	n					
Dedicated	0.50	49,300	264,600	28,583,400	0	0	28,897,300
Tatal	0.50	49,300	264,600	28,583,400			28,897,300
	Fund Adjustme				ministration as th ecrease in projec		nission does
Expenditure Ad 6.31 FTP or F not requ Dedicated	Fund Adjustme ire this amour (0.40)						
Expenditure Ad 6.31 FTP or F not requ	Fund Adjustme ire this amour					ots.	
Expenditure Ad 6.31 FTP or F not requ Dedicated Total FY 2004 Estima	Fund Adjustme ire this amour (0.40) (0.40)	nt of manageme				ots.	
Expenditure Ad 6.31 FTP or F not requ Dedicated Total	Fund Adjustmerire this amour (0.40) (0.40) (0.40) (0.40) (0.10)	nt of management of management of management of the state	ent assistance su 0 0 264,600	upport due to d 0 0 28,583,400	ecrease in project 0 0 0	0 0	0 0 28,897,300
Expenditure Ad 6.31 FTP or F not requ Dedicated Total FY 2004 Estima	Fund Adjustme ire this amour (0.40) (0.40) ated Expend	at of management of $\frac{0}{0}$	ent assistance so 0 0	upport due to d 0 0	ecrease in project 0 0	0 0	0 0 28,897,300
Expenditure Ad 6.31 FTP or F not requ Dedicated Total FY 2004 Estima Dedicated	(0.40) (0.40) (0.40) (0.40) (0.40) (0.10)	nt of management of management of management of the state	ent assistance su 0 0 264,600	upport due to d 0 0 28,583,400	ecrease in project 0 0 0	0 0	0 0 28,897,300
Expenditure Ad 6.31 FTP or F not requing Dedicated Total FY 2004 Estimate Dedicated Total Base Adjustme 8.41 Remova	(0.40) (0.40) (0.40) (1	1 of management of management of management of management of the second	ent assistance so 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	28,583,400 28,583,400	ecrease in project 0 0 0	0 0 0	28,897,300 28,897,300
Expenditure Ad 6.31 FTP or F not requing Dedicated Total FY 2004 Estimate Dedicated Total Base Adjustme 8.41 Remova	(0.40) (0.40) (0.40) (1	1 of management of management of management of management of the second	ent assistance so 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	28,583,400 28,583,400	ecrease in project 0 0 0 0	0 0 0	28,897,300 28,897,300 lances of any
6.31 FTP or Fnot required Dedicated Total FY 2004 Estimated Dedicated Total Base Adjustme 8.41 Remova funds ap	(0.40) (0.40) (0.40) (1	1 of management of management of management of management of the second	ent assistance so 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	28,583,400 28,583,400 28,583,400 xpended and u	ecrease in project 0 0 0 nencumbered real	ots. O O O O O O O O O O O O O O O O O O O	28,897,300 28,897,300 lances of any (28,797,200
Expenditure Ad 6.31 FTP or F not requ Dedicated Total FY 2004 Estima Dedicated Total Base Adjustme 8.41 Remova funds ap Dedicated	rund Adjustme ire this amour (0.40) (0.40) ated Expend 0.10 0.10 ants I of One-Time opropriated in 0.00	1 of management of management of management of management of our of the second of the	264,600 Removal of une on 1. (194,900)	28,583,400 28,583,400 28,583,400 expended and u (28,583,400)	ecrease in project 0 0 0 nencumbered re-	ots. O O O O O O O O O O O O O O O O O O O	28,897,300 28,897,300 lances of any (28,797,200
Expenditure Ad 6.31 FTP or F not requive Dedicated Total FY 2004 Estimate Dedicated Total Base Adjustme 8.41 Remova funds ap Dedicated Total	rund Adjustme ire this amour (0.40) (0.40) ated Expend 0.10 0.10 ants I of One-Time opropriated in 0.00	1 of management of management of management of management of our of the second of the	264,600 Removal of une on 1. (194,900)	28,583,400 28,583,400 28,583,400 expended and u (28,583,400)	ecrease in project 0 0 0 nencumbered re-	ots. O O O O O O O O O O O O O O O O O O O	28,897,300 28,897,300 lances of any (28,797,200 (28,797,200
Expenditure Ad 6.31 FTP or F not required requi	rund Adjustmerire this amour (0.40) (0.40) ated Expend 0.10 0.10 onts I of One-Time opropriated in 0.00 0.00	1 of management of management of management of management of our of the control o	264,600 264,600 Removal of une on 1. (194,900) (194,900)	28,583,400 28,583,400 28,583,400 expended and u (28,583,400) (28,583,400)	ecrease in project 0 0 0 0 nencumbered re- 0 0	ots. O O O O O O O O O O O O O	28,897,300 28,897,300
Expenditure Ad 6.31 FTP or F not requivable process Dedicated Total FY 2004 Estimal Dedicated Total Base Adjustme 8.41 Remova funds ap Dedicated Total FY 2005 Base Dedicated	ire this amour (0.40) (0.40) (0.40) ated Expend 0.10 0.10 onts I of One-Time opropriated in 0.00 0.00 0.10 0.10	1 of management of management of management of management of of the control of th	264,600 264,600 Removal of une on 1. (194,900) (194,900)	28,583,400 28,583,400 expended and u (28,583,400) (28,583,400)	ecrease in project 0 0 0 0 nencumbered recommended to the commended to	ots. O O O O Appropriated ba O O O	28,897,300 28,897,300 lances of any (28,797,200 (28,797,200)
Expenditure Ad 6.31 FTP or F not required requi	ire this amour (0.40) (0.40) (0.40) ated Expend 0.10 0.10 onts I of One-Time opropriated in 0.00 0.00 0.10 onto ont	1 of management of management of management of management of management of the manag	ent assistance so	28,583,400 28,583,400 expended and u (28,583,400) (28,583,400) 0 0	ecrease in project 0 0 0 0 nencumbered recommended to the commended to	ets	28,897,300 28,897,300 lances of any (28,797,200 (28,797,200 100,100
Expenditure Ad 6.31 FTP or F not required requi	ire this amour (0.40) (0.40) (0.40) ated Expend 0.10 0.10 onts I of One-Time opropriated in 0.00 0.00 0.10 onto ont	1 of management of management of management of management of management of the manag	ent assistance so	28,583,400 28,583,400 28,583,400 xpended and u (28,583,400) (28,583,400)	ecrease in project 0 0 0 0 nencumbered res 0 0 0	ets	28,897,300 28,897,300 lances of any (28,797,200 (28,797,200 100,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 Genera	Inflation: The	Governor reco	mmends no incre	ease for inflation			
Dedicated	0.00	0		0		0	0
Total	0.00	0	0 0	0	0 0	0	0
Departr Land's a expense	nent of Lands appropriation f es for endown	for endowment or all endowme	related expense int related expen- cooled during the	s. The Endow ses, which incl	dditional spending ment Board reiml ludes the Capital ear-end the expe	ourses the Depa Endowment Fun	rtment of d. All
Dedicated	0.00	0	27,600	0 0	0	0	27,600
Total	0.00	0	27,600	0	0	0	27,600
			The Governor repay line is recor		compensation inc	crease of 2% to	be distributed
Dedicated	0.00	400	0	0	0	0	400
Total	0.00	400	0	0	0	0	400
FY 2005 Total I	Maintenance	•					
Dedicated	0.10	31,600	97,300	0	0	0	128,900
Total	0.10	31,600	97,300	0	0	0	128,900
Program Enha	ncements						
12.01 Capitol repairs interior that sev and if a	Rotunda Skyli to the Capitol structural com ere water leal	Building that wi ponents. The (cage and intrus nue could resu	II seal the exterion Capitol Rotunda on is occurring.	or envelope of has numerous This leakage I	funding that will a the facility and ret skylights that hav nas caused signifi ge. Funding for th	ard weather intracted to cant damage to	usion into the the point the structure,
12.01 Capitol repairs interior that sev and if a the Cap	Rotunda Skyli to the Capitol structural com rere water leal llowed to cont sitol Income Fu 0.00	Building that wi ponents. The oxage and intrusi nue could resu and.	Il seal the exterior Capitol Rotunda on is occurring. It in significant st	or envelope of has numerous This leakage l ructural damag	the facility and ret skylights that hav nas caused signifi ge. Funding for th	ard weather intr ve deteriorated to cant damage to is request would	usion into the othe point the structure, come from 988,900
12.01 Capitol repairs interior that sev and if a the Cap	Rotunda Skyli to the Capitol structural com rere water leal llowed to cont sitol Income Fu	Building that wi ponents. The (kage and intrus) nue could resu und.	Il seal the exterion Capitol Rotunda on is occurring. It in significant st	or envelope of has numerous This leakage l ructural damag	the facility and ret skylights that hav nas caused signifi ge. Funding for th	ard weather intr ve deteriorated to cant damage to is request would	usion into the o the point the structure, come from
12.01 Capitol repairs interior that sev and if a the Cap Dedicated Total 12.02 Capitol not able envelop	Rotunda Skylito the Capitol structural comperer water lead llowed to contivitol Income Fu 0.00 0.00 Building Exteres to be complete of the building	Building that wi ponents. The cage and intrusinue could resuld. 0 0 ior Stone Repated due to fund	Il seal the exterior Capitol Rotunda I on is occurring. It in significant st	or envelope of has numerous This leakage I ructural damage 988,900 988,900 unit provides om prior years.	the facility and ret skylights that hav nas caused signifi ge. Funding for th	ard weather intrive deteriorated to cant damage to is request would 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	usion into the of the point the structure, come from 988,900 988,900 rs that were ng the exterior
12.01 Capitol repairs interior that sev and if a the Cap Dedicated Total 12.02 Capitol not able envelop	Rotunda Skylito the Capitol structural comperer water lead llowed to contivitol Income Fu 0.00 0.00 Building Exteres to be complete of the building	Building that wi ponents. The cage and intrusinue could resuld in the could resuld. O o ior Stone Repated due to funding and preservitation.	Il seal the exterior Capitol Rotunda I on is occurring. It in significant st	or envelope of has numerous This leakage I ructural damage 988,900 988,900 unit provides om prior years.	the facility and ret skylights that have nas caused signifige. Funding for the 0 things for additional threse repairs and skylighted the skylighted for additional threse repairs are skylighted to the skylighted for additional threse repairs are skylighted for additional threse for a skylighted fo	ard weather intrive deteriorated to cant damage to is request would 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	usion into the othe point the structure, come from 988,900 988,900 rs that were ng the exterior
12.01 Capitol repairs interior that seven and if a the Capitol Total 12.02 Capitol not able envelop request	Rotunda Skylito the Capitol structural comvere water leaf llowed to contide it of the contide of the building of the building would come for the complete of the building come for the complete of the complete of the building come for the complete of the	Building that wi ponents. The cage and intrusinue could resuld in the could resuld. O o ior Stone Repated due to funding and preservitor the Capitol	Il seal the exterior Capitol Rotunda on is occurring. It in significant st	or envelope of has numerous This leakage I ructural damage 988,900 988,900 unit provides of prior years. If the interior s	the facility and ret skylights that have nas caused significate. Funding for the office of the offic	ard weather intrive deteriorated to cant damage to is request would to be a carried at the carri	usion into the othe point the structure, come from 988,900 988,900 rs that were ng the exteriog for this
12.01 Capitol repairs interior that severand if at the Capitol Total 12.02 Capitol not able envelop request Dedicated Total	Rotunda Skyli to the Capitol structural com vere water leal llowed to cont ittol Income Fu 0.00 0.00 Building Exter to be comple to of the buildi would come f 0.00 0.00 0.00	Building that wi ponents. The Gage and intrusinue could result in the Capital Technology of the	Il seal the exterior Capitol Rotunda Ion is occurring. It in significant st	or envelope of has numerous This leakage I ructural damage 988,900 988,900 unit provides of prior years. If the interior s	the facility and ret skylights that have nas caused significate. Funding for the other of the other other of the other other of the oth	ard weather intrive deteriorated to cant damage to is request would not be considered to be considered to sealing ents. The funding the considered to sealing the considered t	usion into the othe point the structure, come from 988,900 988,900 rs that were ng the exterior of for this 1,018,000
12.01 Capitol repairs interior that severand if a the Capitol Total 12.02 Capitol not able envelop request	Rotunda Skyli to the Capitol structural com vere water leal llowed to cont ittol Income Fu 0.00 0.00 Building Exter to be comple to of the buildi would come f 0.00 0.00 0.00	Building that wi ponents. The Gage and intrusinue could result in the Capital Technology of the	Il seal the exterior Capitol Rotunda Ion is occurring. It in significant st	or envelope of has numerous This leakage I ructural damage 988,900 988,900 unit provides of prior years. If the interior s	the facility and ret skylights that have nas caused significate. Funding for the other of the other other of the other other of the oth	ard weather intrive deteriorated to cant damage to is request would not be considered to be considered to sealing ents. The funding the considered to sealing the considered t	usion into the othe point the structure, come from 988,900 988,900 rs that were ng the exterior of for this 1,018,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
De	epartment of A	dministration. F		nent of this pro	gram, bond pay	various state ago ments were mad agents.	
FY 2004 Origin 3.00 FY 200		i ation propriation: SB 1	187				
General	0.00	0	3,418,400	3,035,400	0	0	6,453,800
Dedicated	0.00	0	1,564,800	2,426,800	0	0	3,991,600
Other	0.00	0	422,200	220,000	0	0	642,200
Total	0.00	0	5,405,400	5,682,200			11,087,600
FY 2004 Total	Appropriati	on					
General	0.00	0	3,418,400	3,035,400	0	0	6,453,800
Dedicated	0.00	0	1,564,800	2,426,800	0	0	3,991,600
Other	0.00	0	422,200	220,000	0	0	642,200
Total	0.00	0	5,405,400	5,682,200	0	0	11,087,600
Expenditure A	diuctmonto						
Operat	ting Expenditu	res for Bond Pro	ject #4 Max-Med	Prison. The t	ransfers comple	nterest from Cap ted in FY 2004 c	
Operat insuffic Dedicated	ting Expenditulitient amount fo	res for Bond Pro or interest and a 0	ject #4 Max-Med n excess amount 370,000	Prison. The to for principal to (370,000)	ransfers comple otaling \$370,000	ted in FY 2004 c 0	alculated an
Operat insuffic	ting Expenditu cient amount fo	res for Bond Pro or interest and a	ject #4 Max-Med n excess amount	Prison. The to for principal to	ransfers comple otaling \$370,000	ted in FY 2004 c	
Operat insuffic Dedicated Total	ting Expenditu ient amount fo 0.00 0.00	res for Bond Proor interest and an 0 0	ject #4 Max-Med n excess amount 370,000	Prison. The to for principal to (370,000)	ransfers comple otaling \$370,000	ted in FY 2004 c 0	alculated an
Operat insuffic Dedicated Total	ting Expenditu ient amount fo 0.00 0.00	res for Bond Proor interest and an 0 0	ject #4 Max-Med n excess amount 370,000	Prison. The to for principal to (370,000)	ransfers comple otaling \$370,000	ted in FY 2004 c 0	alculated an
Operatinsuffice Dedicated Total FY 2004 Estim	ting Expenditurient amount for 0.00 0.00 nated Expen	res for Bond Proor interest and an of the following of th	ject #4 Max-Mec n excess amount 370,000 370,000	Prison. The to for principal to (370,000) (370,000)	ransfers comple otaling \$370,000 0 0	ted in FY 2004 c0 0	alculated an () () () () () () () () () () () () ()
Operatinsuffice Dedicated Total FY 2004 Estimates General	ting Expenditurient amount for 0.00 0.00 nated Expen 0.00	res for Bond Proprinterest and an open control of the control of t	gect #4 Max-Media excess amount 370,000 370,000 3,418,400	370,000) (370,000) (370,000) 3,035,400	ransfers comple staling \$370,000 0 0	ted in FY 2004 c	6,453,800 3,991,600
Operatinsuffice Dedicated Total FY 2004 Estime General Dedicated	ting Expenditurient amount for 0.00 0.00 nated Expen 0.00 0.00	res for Bond Proor interest and an or interest and an or of the or	gect #4 Max-Media excess amount 370,000 370,000 3,418,400 1,934,800	3,035,400 2,056,800	oransfers comple staling \$370,000 0 0 0	ted in FY 2004 c	6,453,800 3,991,600 642,200
Operatinsuffice Dedicated Total FY 2004 Estimates General Dedicated Other Total	ting Expenditusient amount for 0.00 0.00 nated Expen 0.00 0.00 0.00 0.00	res for Bond Proor interest and an of the control o	370,000 370,000 370,000 3,418,400 1,934,800 422,200	370,000) (370,000) (370,000) (370,000) 3,035,400 2,056,800 220,000	0 0 0 0 0	ted in FY 2004 c	6,453,800 3,991,600 642,200
Operatinsuffice Dedicated Total FY 2004 Estimates General Dedicated Other Total	ting Expenditusient amount for 0.00 0.00 nated Expen 0.00 0.00 0.00 0.00	res for Bond Proor interest and an of the control o	370,000 370,000 370,000 3,418,400 1,934,800 422,200	370,000) (370,000) (370,000) (370,000) 3,035,400 2,056,800 220,000	0 0 0 0 0	ted in FY 2004 c	6,453,800 3,991,600 642,200 11,087,600
Operatinsuffice Dedicated Total FY 2004 Estime General Dedicated Other Total FY 2005 Base	ting Expenditurient amount for 0.00 0.00 nated Expen 0.00 0.00 0.00 0.00 0.00	res for Bond Proor interest and an of the control o	370,000 370,000 370,000 3,418,400 1,934,800 422,200 5,775,400	3,035,400 2,056,800 220,000 5,312,200	oransfers comple staling \$370,000 0	ted in FY 2004 c	6,453,800 6,453,800 642,200 11,087,600
Operatinsuffice Dedicated Total FY 2004 Estime General Dedicated Other Total FY 2005 Base General	ting Expenditusient amount for 0.00	res for Bond Proprinterest and an	370,000 370,000 370,000 3,418,400 1,934,800 422,200 5,775,400 3,418,400 1,934,800 422,200	3,035,400 2,056,800 2,056,800 2,056,800 2,056,800 220,000 3,035,400 2,056,800 2,056,800 2,056,800 2,056,800	0 0 0 0 0 0 0 0	ted in FY 2004 c	6,453,800 3,991,600 642,200 11,087,600 6,453,800 3,991,600 642,200
Operatinsuffice Dedicated Total FY 2004 Estimate General Dedicated Other Total FY 2005 Base General Dedicated	ting Expenditurient amount for 0.00 nated Expen 0.00 0.00	res for Bond Proor interest and an or interest and	370,000 370,000 370,000 3,418,400 1,934,800 422,200 5,775,400 3,418,400 1,934,800	3,035,400 2,056,800 3,035,400 2,056,800 220,000 3,035,400 2,056,800 2,056,800	0 0 0 0 0 0 0	ted in FY 2004 c	alculated an
Operatinsuffice Dedicated Total FY 2004 Estimated General Dedicated Other Total FY 2005 Base General Dedicated Other Total	ting Expenditusient amount for 0.00	res for Bond Proprinterest and an	370,000 370,000 370,000 3,418,400 1,934,800 422,200 5,775,400 3,418,400 1,934,800 422,200	3,035,400 2,056,800 2,056,800 2,056,800 2,056,800 220,000 3,035,400 2,056,800 2,056,800 2,056,800 2,056,800	0 0 0 0 0 0 0 0	ted in FY 2004 c	6,453,800 3,991,600 642,200 11,087,600 6,453,800 3,991,600 642,200
Operatinsuffice Dedicated Total FY 2004 Estimated General Dedicated Other Total FY 2005 Base General Dedicated Other Total Program Main 10.48 Interage Continuinstituti	ing Expendituitient amount for 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	res for Bond Proor interest and an or interest and	370,000 370,000 370,000 3,418,400 1,934,800 422,200 5,775,400 3,418,400 1,934,800 422,200 5,775,400 t: This decision units Resolution the Idaho State	3,035,400 2,056,800 220,000 3,035,400 2,056,800 220,000 5,312,200 3,035,400 2,056,800 220,000 5,312,200	oransfers comple otaling \$370,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ted in FY 2004 c	6,453,800 3,991,600 642,200 11,087,600 642,200 11,087,600 use
Operatinsuffice Dedicated Total FY 2004 Estimated General Dedicated Other Total FY 2005 Base General Dedicated Other Total Program Main 10.48 Interag Continuinstituti	ing Expendituitient amount for 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	res for Bond Proor interest and an or interest and	370,000 370,000 370,000 3,418,400 1,934,800 422,200 5,775,400 3,418,400 1,934,800 422,200 5,775,400 t: This decision under the control of the con	3,035,400 2,056,800 220,000 3,035,400 2,056,800 220,000 5,312,200 3,035,400 2,056,800 220,000 5,312,200	oransfers comple otaling \$370,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ted in FY 2004 c	6,453,800 3,991,600 642,200 11,087,600 642,200 11,087,600 use

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
transfer underfu	rred to the De inded for the b	partment of Adr conds transferre	nt: This decision uninistration begined from other age ontinued budgeta	ning in FY 200 ncies. The De	4. The FY 2004	appropriation wa	as
General	0.00	0	28,000	0	0	0	28,000
Total	0.00	0	28,000	0	0	0	28,000
FY 2005 Total	Maintenanc	e					
General	0.00	0	3,446,400	3,035,400	0	0	6,481,800
Dedicated	0.00	0	4,442,600	4,406,800	0	0	8,849,400
Other	0.00	0	422,200	220,000	0	0	642,200
Total	0.00	0	8,311,200	7,662,200	0	0	15,973,400
FY 2005 Gov's	Recommer	dation					
General	0.00	0	3,446,400	3,035,400	0	0	6,481,800
Dedicated	0.00	0	4,442,600	4,406,800	0	0	8,849,400
Other	0.00	0	422,200	220,000	0	0	642,200
Total	0.00	0	8,311,200	7,662,200	0	0	15,973,400